

Component Summary (1078)

Office of the Governor

Results Delivery Unit/ Component	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
Central Services Cost Allocation Rates								
Central Svcs Cost Allocation	0.0	5,000.0	5,000.0	5,000.0	0.0	0.0	-5,000.0	-100.0%
RDU Total:	0.0	5,000.0	5,000.0	5,000.0	0.0	0.0	-5,000.0	-100.0%
Commissions/Special Offices								
Human Rights Commission	1,608.3	2,555.9	2,555.9	2,555.9	2,522.0	2,522.0	-33.9	-1.3%
RDU Total:	1,608.3	2,555.9	2,555.9	2,555.9	2,522.0	2,522.0	-33.9	-1.3%
Executive Operations								
Executive Office	22,741.4	11,551.8	11,551.8	11,551.8	11,540.0	11,540.0	-11.8	-0.1%
Governor's House	348.3	756.7	756.7	756.7	750.1	750.1	-6.6	-0.9%
Contingency Fund	50.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
Lieutenant Governor	971.4	1,219.8	1,219.8	1,219.8	1,203.7	1,203.7	-16.1	-1.3%
RDU Total:	24,111.1	13,778.3	13,778.3	13,778.3	13,743.8	13,743.8	-34.5	-0.3%
Office of the Governor State Facilities Rent								
Gov Office Facilities Rent	579.2	596.2	596.2	596.2	596.2	596.2	0.0	0.0%
Governor's Office Leasing	507.6	490.6	490.6	490.6	490.6	490.6	0.0	0.0%
RDU Total:	1,086.8	1,086.8	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0%
Office of Management & Budget								
Admin Services Directors	0.0	3,053.0	3,053.0	3,053.0	3,191.6	3,191.6	138.6	4.5%
Office of Management & Budget	5,082.3	2,787.4	2,787.4	2,787.4	2,732.9	2,732.9	-54.5	-2.0%
RDU Total:	5,082.3	5,840.4	5,840.4	5,840.4	5,924.5	5,924.5	84.1	1.4%
Elections								
Elections	8,529.7	7,239.3	7,290.5	7,290.5	6,958.7	6,958.7	-331.8	-4.6%
RDU Total:	8,529.7	7,239.3	7,290.5	7,290.5	6,958.7	6,958.7	-331.8	-4.6%

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Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	54.5	54.5	54.5	100.0%
RDU Total:	0.0	0.0	0.0	0.0	54.5	54.5	54.5	100.0%
Unrestricted General (UGF):	23,803.5	32,183.8	32,235.0	32,235.0	26,359.2	26,359.2	-5,875.8	-18.2%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	16,446.9	3,087.9	3,087.9	3,087.9	3,703.3	3,703.3	615.4	19.9%
Federal:	167.8	229.0	229.0	229.0	227.8	227.8	-1.2	-0.5%
Total Funds:	40,418.2	35,500.7	35,551.9	35,551.9	30,290.3	30,290.3	-5,261.6	-14.8%
Permanent Full Time:	149	151	151	153	155	155	4	2.6%
Permanent Part Time:	0	0	0	0	0	0	0	0.0%
Non Permanent:	23	23	23	23	22	22	-1	-4.3%
Total Positions:	172	174	174	176	177	177	3	1.7%